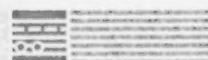
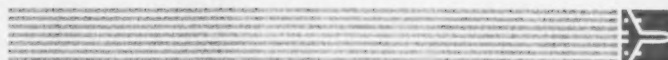




Transport
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Transport Canada

Report on Plans and Priorities

2010-2011

The Honourable John Baird, P.C., M.P.
Minister of Transport

Canada

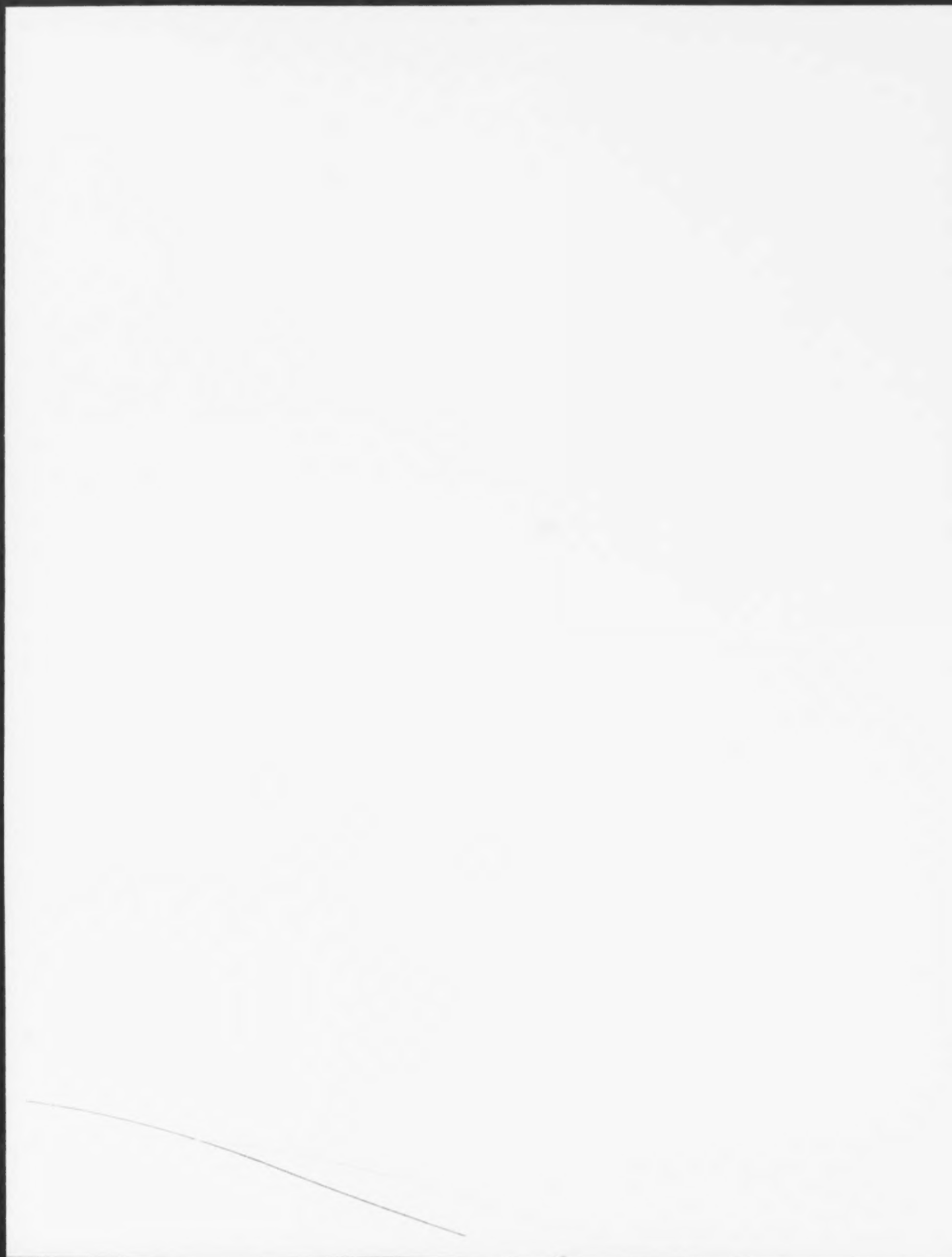
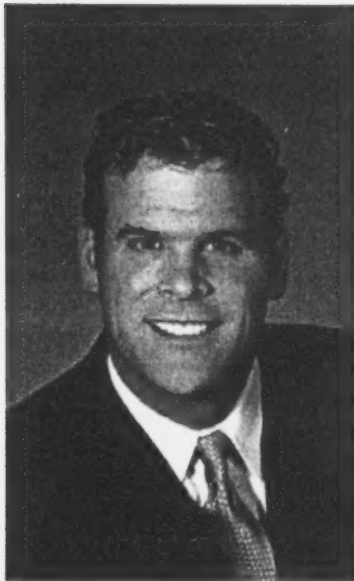


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MINISTER'S MESSAGE



The Government of Canada is committed to ensuring Canada's transportation system is continuously safe, secure and efficient for all travel, tourism, business and trade. As Canada's Minister of Transport and Infrastructure, I am pleased to present Transport Canada's *Report on Plans and Priorities* for 2010-11, which outlines the department's priorities and highlights major activities for the next three years.

Transport Canada contributes to the Government's overall agenda of economic recovery, by focusing on national and essential services while effectively managing taxpayer dollars. This Report provides an opportunity for Transport Canada to explain how we are managing our resources, spending where it is needed most, to ensure best value and results for Canadians.

The Government has already taken action in several key areas. Through Canada's Economic Action Plan (EAP), announced in Budget 2009, the department is contributing to Canada's economic recovery and building upon our world-class transportation system. We are investing in a strong overall transportation system and infrastructure for Canadians. The EAP will create jobs and deliver results —ensuring safer and more secure air and rail transportation; improving bridges, highways and transit systems; modernizing laboratories; and accelerating the cleanup of federal contaminated sites.

In addition, Transport Canada's ongoing work on its Gateways strategies and the negotiation of new air agreements will position Canada as an integrated, efficient and reliable transportation route to connect North America to the world. In fact, since 2006 this Government has signed or updated air agreements with 50 countries around the world.

With safety and security of Canadians a priority of this Government, the department is continuing to implement its safety management system as part of our way forward to manage risk and improve the transportation safety culture in Canada.

In keeping with the renewed focus on aviation security, Transport Canada will continue to work hard with all our national and international partners, putting measures in place that will enhance security and protect air travellers in the coming years. We recently announced a number of new measures to enhance aviation security and will continue to adjust these as needed, as this issue continues to evolve. While no single layer of

aviation security may defeat terrorism, this enhanced multi-layered approach will provide a robust defence.

As well, the Government of Canada continues to promote the protection of the environment and environmental sustainability. The department will continue to contribute to the Government's Clean Air Agenda, which is taking measures to achieve tangible improvements in our environment, including reductions in air pollution and greenhouse gas emissions. The department will also continue to ensure that its own lands, facilities and activities comply with environmental legislation and that an Environmental Management System is in place.

These are our priorities. This plan explains how we will deliver them.

The Honourable John Baird, P.C., M.P.
Minister of Transport

SECTION I – DEPARTMENTAL OVERVIEW

1.1 SUMMARY INFORMATION

1.1.1 Raison d'être and Responsibilities

Transport Canada is responsible for the Government of Canada's transportation policies and programs. The *Canada Transportation Act* makes the department responsible for monitoring the ongoing health of the national transportation system, as well. While not directly responsible for all aspects or modes of transportation, the department plays a leadership role to ensure that all parts of the transportation system work together effectively.

OUR VISION

A transportation system in Canada that is recognized worldwide as safe and secure, efficient and environmentally responsible.

The department's vision of a sustainable transportation system is one that integrates and balances social, economic and environmental objectives. Our vision is guided by the following principles:

- highest possible safety and security of life and property – guided by performance-based standards and regulations when necessary;
- efficient movement of people and goods to support economic prosperity and a sustainable quality of life – based on competitive markets and targeted use of regulation and government funding; and
- respect for the environmental legacy of future generations of Canadians – guided by environmental assessment and planning processes in transportation decisions and selective use of regulation and government funding.

Transport Canada is part of the Transport, Infrastructure and Communities portfolio. Under this portfolio, the Minister of Transport, Infrastructure and Communities heads a complex organizational structure that includes Transport Canada, Infrastructure Canada, three agencies operating at arm's length from the department, 16 Crown corporations (e.g. VIA Rail, Marine Atlantic) and over 40 shared-governance organizations (e.g. Port of Montreal, Vancouver International Airport). The Minister is responsible for administering over 60 statutes. This portfolio brings together key organizations, policies and programs to provide an integrated focus on issues affecting Canada's transportation system and public infrastructure, including:

- Strong national policies to improve Canada's economy, the environment, safety and security;
- Legislation and smart regulations to protect the public interest;
- Targeted and efficient programs in support of national objectives and results;

- National leadership through extensive networks and partnerships with governments, experts and stakeholders; and
- Knowledge, research and expertise to deliver innovative approaches.

1.1.2 Strategic Outcomes

To fulfill its mandate and objectives, Transport Canada aims to achieve the following four strategic outcomes:

1. An efficient transportation system

To promote an efficient transportation system, Transport Canada:

- Establishes marketplace frameworks to govern the economic behaviour of transportation sector organizations (e.g. rules for arbitrating disputes between shippers and rail carriers);
- Provides leadership for Gateways and Trade Corridors strategies (e.g. Canada's Asia-Pacific Gateway and Corridor Initiative);
- Provides stewardship for federal transportation assets;
- Partners with provinces, territories, municipal governments and private sector entities in transportation infrastructure projects; and
- Stimulates innovation (e.g. promotes state-of-the-art Intelligent Transportation Systems).

2. A clean transportation system

To promote a clean transportation system, Transport Canada:

- Advances the federal government's clean air agenda in the transportation sector and complements other federal programs designed to reduce air emissions to protect the health of Canadians and the environment for generations to come;
- Protects the marine environment and the health of Canadians by reducing the pollution of water from transportation sources; and
- Fulfills Transport Canada's responsibilities in working towards a cleaner and healthier environment with regard to its own operations.

3. A safe transportation system

To promote a safe transportation system, Transport Canada:

- Develops transportation safety regulations and oversees their implementation (e.g., safety at railway crossings);
- Manages programs to:
 - support safety-related investments at small airports;
 - protect navigable waterways;
 - certify and license aircraft, vessels and road vehicles (e.g. certification of child car seats); and

- Provides air transport services that support aviation safety oversight work and federal and municipal clients (e.g. maintenance and operation of Coast Guard helicopters).

4. A secure transportation system

To promote a secure transportation system, Transport Canada:

- Develops policies and programs that respond to emerging security risks and keep Canada competitive (e.g. codes of practice for the rail and transit industry);
- Develops and enforces transportation security regulations (e.g., standards for screening of passengers at airports); and
- Works with international and national partners towards a shared and effective transportation security agenda (e.g. standards for security plans at ports, harmonization of aviation security standards).

1.1.3 Program Activity Architecture (PAA)

The following illustration depicts Transport Canada's Program Activity Architecture (PAA), a framework that illustrates the department's program activities and sub-activities that contribute to reaching strategic outcomes.

Transport Canada Program Activity Architecture

GOVERNMENT OF CANADA OUTCOME AREAS

Economic Affairs

- Income security and employment for Canadians
- Strong economic growth
- An innovative and knowledge-based economy
- A clean and healthy environment
- A fair and secure marketplace

Social Affairs

- Healthy Canadians
- **A safe and secure Canada**
- A diverse society that promotes linguistic duality and social inclusion
- A vibrant Canadian culture and heritage

International Affairs

- A safe and secure world through international co-operation
- Global poverty reduction through sustainable development
- A strong and mutually beneficial North American partnership
- A prosperous Canada through global commerce

Government Affairs

Supports Economic, Social and International spending areas

TRANSPORT CANADA STRATEGIC OUTCOMES

An Efficient
Transportation
System

A Clean
Transportation
System

A Safe
Transportation
System

A Secure
Transportation
System

PROGRAM ACTIVITIES

Transportation
Marketplace
Frameworks

Gateways and
Corridors

Transportation
Infrastructure

Transportation
Innovation

Clean Air from
Transportation

Clean Water from
Transportation

Environmental
Stewardship of
Transportation

Aviation Safety

Marine Safety

Rail Safety

Road Safety

Transportation of
Dangerous Goods

Aviation Security

Marine Security

Surface and
Intermodal Security

INTERNAL SERVICES

1.2 PLANNING SUMMARY

1.2.1 Financial Resources (\$ millions)

The financial resources table below provides a summary of the total planned spending for Transport Canada for the next three fiscal years. For more detailed information about planned spending, including adjustments, see Transport Canada's Web site on [Planned Spending](#).

2010-11	2011-12	2012-13
1,883	1,770	1,353

1.2.2 Human Resources (Full-Time Equivalents – FTE's)

The human resources table below provides a summary of the total planned human resources for Transport Canada for the next three fiscal years. For more detailed information, please see the department's Integrated Human Resources Plan, which is available on Transport Canada's [Corporate Management and Reporting Web page](#).

2010-11	2011-12	2012-13
5,360	5,256	5,162

1.2.3 Summary Tables by Strategic Outcomes

Strategic Outcome 1: An Efficient Transportation System					
Performance Indicators:		Targets:			
Level of productivity of transportation sector		Increase by 2.5% to 5% relative to 2009 baseline (Productivity Index >113 in 2014)			
Cost level in the transportation sector		Growth in unit costs does not exceed 11% over a 5-year horizon relative to the 2009 baseline (Cost Index < 111 in 2014)			
Program Activity ¹	Forecast Spending (\$ millions)	Planned Spending (\$ millions)			Alignment to Gov't of Canada Outcomes
	2009-10	2010-11	2011-12	2012-13	
Transportation Marketplace Frameworks	11	9	9	9	A fair and secure marketplace
Gateways and Corridors	211	812	867	479	Strong economic growth
Transportation Infrastructure	67	310	259	232	Strong economic growth
Transportation Innovation	9	14	7	7	An innovative and knowledge-based economy
Total*	297	1,146	1,142	728	

* Due to rounding, column totals shown may not be exact. Amounts are presented Net of spendable revenue.

¹For program activity descriptions, please access the Main Estimates online <http://www150.comptons.gc.ca/pe/estimates.asp>

Strategic Outcome 2: A Clean Transportation System					
Performance Indicators:			Targets:		
Level of greenhouse gas emissions from the transportation sector measured in tonnes of CO ₂ equivalent			Greenhouse gas emission levels from the transportation sector consistent with Government of Canada targets.		
Level of compliance with applicable laws, regulations and guidelines.			100% compliance with applicable laws, regulations and guidelines.		
Program Activity ¹	Forecast Spending (\$ millions)	Planned Spending (\$ millions)			Alignment to Gov't of Canada Outcomes
	2009-10	2010-11	2011-12	2012-13	
Clean Air from Transportation	26	23	5	3	A clean and healthy environment
Clean Water from Transportation	9	6	6	2	A clean and healthy environment
Environmental Stewardship of Transportation	40	70	7	6	A clean and healthy environment
Total*	75	99	18	11	

* Due to rounding, column totals shown may not be exact. Amounts are presented Net of spendable revenue.

¹For program activity descriptions, please access the Main Estimates online <http://www150.sct.gc.ca/est/pte/estmte.asp>

Strategic Outcome 3: A Safe Transportation System					
Performance Indicators:			Targets:		
Number/rate of accidents or fatalities by mode			Maintain or improve accident/fatality rates by mode, based on each mode's strategic objectives		
Degree of public confidence in the safety of the transportation system			Maintain or improve public confidence in the safety of transportation, based on the strategic objectives of each mode		
Program Activity ¹	Forecast Spending (\$ millions)	Planned Spending (\$ millions)			Alignment to Gov't of Canada Outcomes
	2009-10	2010-11	2011-12	2012-13	
Aviation Safety	235	240	242	246	A safe and secure Canada
Marine Safety	84	74	70	67	A safe and secure Canada
Rail Safety	35	36	39	38	A safe and secure Canada
Road Safety	34	40	22	24	A safe and secure Canada
Transportation of Dangerous Goods	15	14	14	14	A safe and secure Canada
Total*	403	405	387	389	

* Due to rounding, column totals shown may not be exact. Amounts are presented Net of spendable revenue.

¹For program activity descriptions, please access the Main Estimates online <http://www.tbs-sct.gc.ca/est-pre/estune.asp>

Strategic Outcome 4: A Secure Transportation System					
Performance Indicators:			Targets:		
Number of adjustments made to the Canadian Regulatory Framework to achieve international acceptance.			Two or fewer adjustments to the Canadian Regulatory Framework to achieve international acceptance.		
Degree of public confidence in the security of the transportation system.			Maintain or improve confidence in the security of the transportation systems, based on the strategic objectives of each mode.		
Program Activity ¹	Forecast Spending (\$ millions)	Planned Spending (\$ millions)			Alignment to Gov't of Canada Outcomes
	2009-10	2010-11	2011-12	2012-13	
Aviation Security	73	29	27	26	A safe and secure Canada
Marine Security	34	21	21	17	A safe and secure Canada
Surface and Intermodal Security	12	7	6	6	A safe and secure Canada
Total*	119	57	54	49	

* Due to rounding, column totals shown may not be exact. Amounts are presented Net of spendable revenue.

¹For program activity descriptions, please access the Main Estimates online <http://www.tbs-sct.gc.ca/cst-pre/estime.asp>

1.3 CONTRIBUTION OF PRIORITIES TO STRATEGIC OUTCOMES

Transport Canada has identified nine operational and management priorities for 2010-11. Each of these priorities relates to one or more of Transport Canada's Strategic Outcomes, which collectively describe the Department's core business. Operational and management priorities identified in this section require focussed attention from senior management. Details on these departmental priorities are contained in the table, below. First-time priorities are labelled as 'new'; those committed to in the first or second fiscal year prior to this report are 'previously committed to', while older commitments are identified as 'ongoing'.

OPERATIONAL PRIORITIES	
Improve effectiveness of Safety Management Systems (SMS) implementation.	Type: Ongoing
	Links to Strategic Outcome: Strategic Outcome 3
	Why is this a priority?
	Plans for meeting the priority

Safety Management Systems (SMS) require transportation organizations to take responsibility for safety, and integrate it into their daily operations. SMS requires organizations to put in place formal frameworks, processes and procedures so they can identify and correct potential safety issues before they become problems. Transport Canada's oversight role is enhanced by combining its traditional inspection program with the added ability to assess safety systems that companies have in place. Transport Canada is committed to SMS as the way forward to improve transportation safety in Canada.

In 2010-2011, the department plans to work closely with employees, industry, labour and other key interested parties to improve the oversight and effectiveness of SMS implementation in aviation, rail, and marine organizations. Increased engagement and commitment are essential to effective SMS implementation.

- Clarify the roles and responsibilities of Transport Canada in carrying out its oversight duties, and of industry in implementing safety management systems;
- Improve and deliver effective SMS training for inspectors;
- Reduce SMS-implementation gaps and weaknesses through continuous improvement; and
- Ensure appropriate legislative and regulatory frameworks are in place.

OPERATIONAL PRIORITIES

Strengthen aviation security for passengers, workers and air cargo.

Type: Previously Committed to

Links to Strategic Outcome: Strategic Outcome 4

Why is this a priority?

There continues to be a real and prevalent threat to aviation security as was confirmed by attempted terrorist bombing of a flight from Amsterdam to Detroit on December 25, 2009 while over Canadian airspace. This event bolsters Transport Canada's commitment to protecting the traveling public, the aviation industry, aviation workers and infrastructure. This is reflected in Strategic Outcome 4: A Secure Transportation System.

Plans for meeting the priority

- Continue to work with CATSA on the deployment and integration of 44 new Whole Body Imaging scanners as a secondary screening measure at key airports;
- Continue long term efforts to strengthen aviation security by enhancing passenger, baggage and non-passenger screening, access control at airports, and air cargo security;
- Work in collaboration with CATSA to examine the possibility of a new passenger behaviour observation program at key airports to identify passengers with possible malicious intent by their behaviour patterns;
- Continue to improve and streamline our regulatory approach, including the development of aviation security plans for airports and all integral sectors of the aviation and air cargo industries;
- Work closely with the United States and other key international partners to advance international mutual recognition of security frameworks, to enhance security, and to reduce duplication and delays for passenger and cargo;
- Strengthen collaboration with other Government of Canada organizations responsible for security including the RCMP, CSIS, and Public Safety; and
- Work closely with our security and intelligence partners in enhancing the sharing of information and intelligence in the management of the Transportation Security Clearances.

OPERATIONAL PRIORITIES

Complete the delivery of the Economic Action Plan to accelerate the economic recovery.

Type: New

Links to Strategic Outcome: All Strategic Outcomes

Why is this a priority?

The Economic Action Plan (EAP) was launched as part of Budget 2009 to address the global economic recession impacting Canada. Transport Canada has an important role to play in this initiative by applying EAP funds to strengthen Canada's transportation system, while creating jobs for Canadians.

Plans for meeting the priority

- Transport Canada will continue with the implementation of the following initiatives for which funds were allocated in Budget 2009 and which are targeted for completion during 2010-11:
 - Blue Water Bridge
 - Peace Bridge
 - Remediation of Federal Contaminated Sites
 - Modernizing Federal Laboratories
 - Remote Passenger Rail Services
 - Rail Safety Initiatives
- Transport Canada will report progress, in the 2009-10 Departmental Performance Report, for the following initiatives that received funding for fiscal year 2009-10:
 - Air Cargo Security Program
 - Airport Security Plans
 - Promoting Energy Development in Canada's North
- Transport Canada will continue to ensure due diligence is applied to delivery of the EAP funds, including measures such as risk-management strategies, strong management oversight and adoption of best practices.
- Finally, Transport Canada will continue to remain engaged in the implementation of other EAP initiatives in its portfolio for which funding was provided directly to those portfolio entities, including:
 - Inter-city Passenger Rail Service (VIA Rail);
 - Aviation Security (Canadian Air Transportation Security Authority);
 - Champlain Bridge (Jacques Cartier and Champlain Bridges Incorporated).

OPERATIONAL PRIORITIES

Advance the implementation of the three Gateway strategies, including the new bridge crossing for Windsor-Detroit, to support economic growth and competitiveness.

Type: Ongoing

Links to Strategic Outcome: Strategic Outcome 1

Why is this a priority?

The Gateways strategies will position Canada as an integrated, efficient and reliable transportation route to connect North America to the world. These strategies take advantage of trade patterns, geography, infrastructure and partnerships to address congestion, inefficiencies and other impediments to moving goods and people efficiently. This supports the department's Strategic Outcome of an Efficient Transportation System.

Plans for meeting the priority

- Continue to implement the Asia-Pacific Gateway and Corridor Initiative, including committed multi-modal infrastructure projects in Western Canada;
- Complete, announce and implement the Ontario-Quebec Continental Gateway and Trade Corridor Strategy and the Atlantic Gateway Strategy to improve links and efficiency of trade between North American industrial centres and markets in Europe and Asia;
- Through the Value-added Gateway Strategy, seek out opportunities to add value to goods and services within the context of transportation gateways and corridors and align policies to increase wealth generation, job creation and contribute to sustained long-term economic growth; and
- Advance work on the Windsor-Detroit Crossing project. Specifically, proceed to the implementation phase by completing property acquisition, initiating preliminary design for the new bridge and plaza, and continue discussions with our U.S. partners on the governance and procurement for the new crossing.

OPERATIONAL PRIORITIES

Continue to support the Government's Clean Air Agenda.

Type: Previously Committed to

Links to Strategic Outcome: Strategic Outcome 2

Why is this a priority?

The Clean Air Agenda is a four-year initiative (2007-2011) in which the Government of Canada committed to taking measures to achieve tangible improvements in our environment, including reductions in air pollution and greenhouse gas (GHG) emissions. The Clean Air Agenda consists of a Clean Air Regulatory Agenda and a range of non-regulatory program measures.

Plans for meeting the priority

- Work towards having emissions regulations in place for the rail sector in 2011;
- Support the development of international standards and recommended practices with the International Civil Aviation Organization concerning greenhouse gases and air pollutant emissions from aviation sources;
- Support the development of international standards and recommended practices with the International Maritime Organization concerning greenhouse gases and air pollutant emissions from marine sources;
- Develop and/or implement new rules within Canada's domestic regulatory regime to apply appropriate standards and recommended practices concerning greenhouse gases and air pollutant emissions adopted by the International Maritime Organization;
- Conclude the implementation of the programs under the ecoTRANSPORT Strategy; and
- Develop enhanced emissions regulations for vessels operating in Canadian waters.

OPERATIONAL PRIORITIES

Develop a departmental approach for the continuous improvement in the design, management and delivery of Grants and Contribution programs.

Type: New

Links to Strategic Outcome: All Strategic Outcomes

Why is this a priority?

The Government of Canada is working on increasing accountability, assessing risk and reducing red tape in the management of Grants and Contributions. TC will initiate a departmental approach to strengthen accountability, reduce the administrative burden for our stakeholders and ultimately achieve better results for Canadians.

Plans for meeting the priority

Develop and implement a departmental plan to:

- Establish departmental frameworks for risk management and performance measurement;
- Design and implement standardized tools and common approaches;
- Establish a departmental framework for stakeholder engagement and service standards;
- Identify core competencies for the delivery of G&C programs and develop training programs for program managers; and
- Provide a governance structure for oversight and sustained leadership for the delivery of programs.

OPERATIONAL PRIORITIES

Position Transport Canada to contribute to Government of Canada initiatives to improve the federal regulatory system for major projects.	Type: New Links to Strategic Outcome: Strategic Outcome 2 Why is this a priority? Improvement to the federal regulatory system for major projects is a government-wide priority that aims to achieve an integrated system that is predictable, timely, reduces regulatory burden, and provides stronger environmental protection and meaningful consultation. Plans for meeting the priority – Contribute to Government of Canada initiatives to improve the federal regulatory system for major projects. This will include actions to improve Transport Canada's own regulatory, consultation and review processes for projects that impact on transportation.
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MANAGEMENT PRIORITIES

Strengthen our connection of people, resources and portfolio governance to deliver on priorities and mandate and streamline administrative processes.	Type: Previously committed to Links to Strategic Outcome: All Strategic Outcomes Why is this a priority? Sound governance, streamlined processes that reduce administrative burden, and management excellence are essential to delivering results for Canadians. Plans for meeting the priority – A new executive committee structure will be implemented that is aligned with our Program Activity Architecture; – More effective and efficient approvals and decision-making through streamlining and simplification of "web of rules" for the department; and – Strengthening coordination within the Transport, Infrastructure and Communities portfolio.
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MANAGEMENT PRIORITIES

Continue to support the Public Service renewal priority with a focus on talent management and employee engagement.	Type: Previously committed to
	Links to Strategic Outcome: Program Activity 5.1
	Why is this a priority?
	Plans for meeting the priority

Transport Canada, like the rest of the federal public service, faces major human resources pressure related to increasing workload, the changing nature of the work, and demographic realities, both internal and external. As documented in the Corporate Risk Profile as well as the Integrated Human Resources Plan, these are contributing factors to a shortage of Human Capital (Knowledge and Competencies), requiring that the department take action to renew its work, workforce and workplace.

Plans for meeting the priority

- Continue to support the Public Service renewal priority through focused planning, recruitment, employee development and more efficient processes and tools, with specific emphasis on talent management and employee engagement

1.4 RISK ANALYSIS

Canada's transportation network is vast and includes 38,000 km of major roads within a national highway system, 17.6 million road vehicles, 30,000 aircraft, over 46,000 ships and 50,000 km of rail. Added to the inherent risks due to its size, risks are introduced into the transportation system by its complex structure, including multiple jurisdictions of government interacting with private-sector stakeholders and consumers. These complexities, as well as changes to the department's role to a more policy- and partnership-based organization, require Transport Canada to effectively manage risk as it pursues its strategic outcomes.

Many Transport Canada initiatives focus on increasing the contribution of the transportation sector to the Canadian economy. For instance, through the National Policy Framework for Strategic Gateways and Trade Corridors, the department aims to support Canada's international trade agenda, and, in particular, international supply chains more generally by creating a more efficient and better integrated national transport system. The transportation sector suffers during economic downturns because of impacts on passenger and freight traffic. In the current recession, impacts on the manufacturing sector and on demand for key commodities have been among factors impacting the transportation sector.

Addressing climate change and environmental issues in the transportation sector can be challenging. The transportation sector is responsible for about 27 per cent of Canada's total greenhouse gas (GHG) emissions (2006). Decoupling economic/GDP growth and GHG emissions is one of the major challenges that Canada and other countries face. While alternative fuels are being developed, the transportation sector remains very dependant on carbon-intensive fossil fuels. The integration of global supply chains and the North American transportation system is also heavily influenced by international policies and decisions.

The department is now moving to a more policy- and partnership-based organization. This transformation means that Transport Canada is moving to an approach where industry manages risks and threats in a systematic manner while providing for the differences that exist in the size, scope and complexity of operations. For instance, Transport Canada is working with industry and stakeholders to strengthen transportation safety and security by requiring them to integrate the management of risks and threats into their day-to-day activities. This major cultural shift will require substantial effort and monitoring as well as time to be realized.

The degree and pace of change within Transport Canada and industry introduces risks that existing processes will not be able to support the consistent delivery of departmental responsibilities. For instance, creating new program areas such as Marine Security, Surface and Intermodal Security, and Infrastructure programs, combined with new requirements and pressures such as evolving regulatory regimes, creates challenges for the department in continually adjusting processes within the department. Managing the risks that these changes introduce requires that the department develop and implement a mature management control framework. This framework must include a range of new and existing business processes and internal control systems. Investing in these process changes will also require consultation with departmental and central agency stakeholders to ensure success. The fact that the department's operations are spread across Canada makes it even more challenging to develop and deploy consistent processes.

The department manages risks on a daily basis, validating it against a corporate risk profile, and establishing effective governance for decision-making. Transport Canada's Corporate Risk Profile is continuously monitored and will be revised during the planning period.

The department has been implementing and monitoring the risk strategies identified in the Corporate Risk Profile. It has also been using the profile to manage risks arising from new initiatives. For example, this year the organization developed a risk profile for the Economic Action Plan (EAP), approved by the Deputy Minister. The Corporate Risk Profiling approach resulted in fourteen EAP Corporate risks spanning the department's four Strategic Outcomes. A new program level-working group shares information, monitors progress and mitigates program-level risks as they occur. As well, Internal Audit is assessing the "EAP Readiness" of the key controls, and has been implementing the EAP-specific activities of the Risk-Based Audit Plan.

The Corporate Risk Profile is also used to:

- identify regional senior managers' performance accord commitments;
- determine priority regional activities during annual planning processes;
- influence policy decisions; and
- inform planning documents such as human resource plans and financial resources management at the operational and corporate levels.

The success of a corporate risk-management strategy depends on having an effective senior-level decision-making structure. Transport Canada has recently implemented a governance structure of decision-making committees aligned with the department's Strategic Outcomes. This allows senior-level decision-makers to address corporate risk at the Strategic Outcome level more readily.

Another part of the department's risk governance is the Chief Audit Executive. Appointed in March 2009, one of the key roles of this position is to provide annual overview assurance reporting to the DM and Departmental Audit Committee (DAC) on the effectiveness and adequacy of departmental risk management, control and governance processes.

Transport Canada will develop an Integrated Risk Management Framework during the planning period to link corporate and operational risk management with the department's new governance structure. Once complete, the framework will include the following three elements alongside the department's Corporate Risk Profile:

- An integrated risk management function, including managing risk through the department's governance structure;
- A common risk management process consistently applied at all levels of the organization; and
- A culture of continuous risk management learning, where experiences and best practices are shared.

The Risk Framework will add value and improve decision-making and business planning throughout the department. The goal is to foster a risk-smart organizational culture that supports risk-informed decision-making, focuses on results and enables innovation.

Benefits include:

- improving business planning and priority setting;
- strengthening the allocation and re-allocation of resources; and
- supporting informed decision-making.

1.5 EXPENDITURE PROFILE

For the 2010-2011 fiscal year, Transport Canada plans to spend \$1,883 million to meet the expected results of its programs activities and contribute to its strategic outcomes. This represents a net increase in spending of \$774 million over the 2009-2010 forecast spending level of \$1,109 million.

The difference is related primarily to a planned spending increase of \$601 million in the Gateways and Corridors program activity and specifically, the Gateway and Borders Crossing Fund, the Asia-Pacific Gateway and Corridor Transportation Infrastructure Fund and the Detroit River Crossing Major Crown Project. A change in the method of accounting for Airport Authorities lease payments results in an increase of \$236 million¹

¹ The increase of \$236 million to Net planned spending is a result of a change in the method of accounting for Airport Authorities lease payments by Transport Canada. Airport Authorities lease payments will be deposited directly into the Consolidated Revenue Fund, starting in 2010-2011, instead of being credited to vote-netting revenue. In compensation for this change TC will receive a permanent increase to its reference level; there is no change in Gross planned spending as a result of this change.

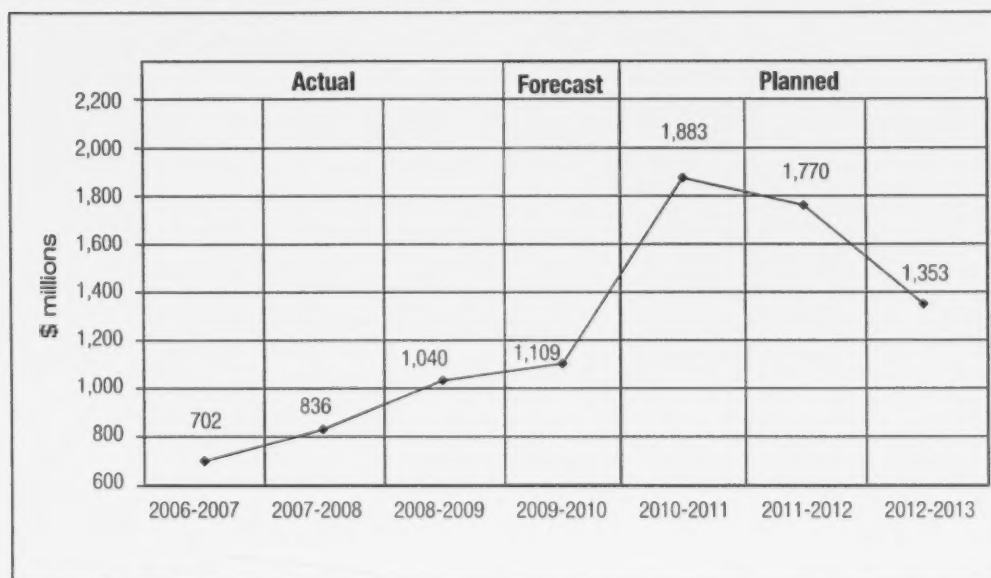
to Transport Canada's Net planned spending levels for 2010-2011. The change however, does not impact the overall Gross amount available to spend by the department. The planned spending increases described above are offset in part by declines in spending in various other programs to arrive at the overall net increase in spending.

Looking forward, the overall planned spending for Transport Canada is expected to decrease from \$1,883 million in 2010-2011, to just over \$1,770 million in 2011-2012, then decline again to \$1,353 million in 2012-2013. These spending reductions, particularly in 2012-2013, are due to two major initiatives nearing completion, namely the Gateways and Borders Crossing Fund and the Asia Pacific Gateway and Corridor Transportation Infrastructure Fund.

1.5.1 Departmental Spending Trend

Figure 1 shows Transport Canada's expenditures (actual, forecast and planned) from 2006-2007 to 2012-2013. The trend shows a gradual increase in spending from \$702 million in 2006-2007, to \$1,040 million in 2008-2009, and to a forecast of \$1,109 million in 2009-2010. The increased spending over this period is attributable to some of the department's major initiatives including the ecoAUTO Rebate Program, the Asia Pacific Gateway and Corridor Initiative, and the Passenger Rail and Urban Transit Security Contribution Program. Going forward, Transport Canada expects spending to peak in 2010-2011 at \$1,883 million, and then decline over the following two fiscal years to \$1,770 million in 2011-2012 and \$1,353 million in 2012-2013.

Figure 1: Spending Trend for Transport Canada



1.5.2 Allocation of Funding by Strategic Outcome

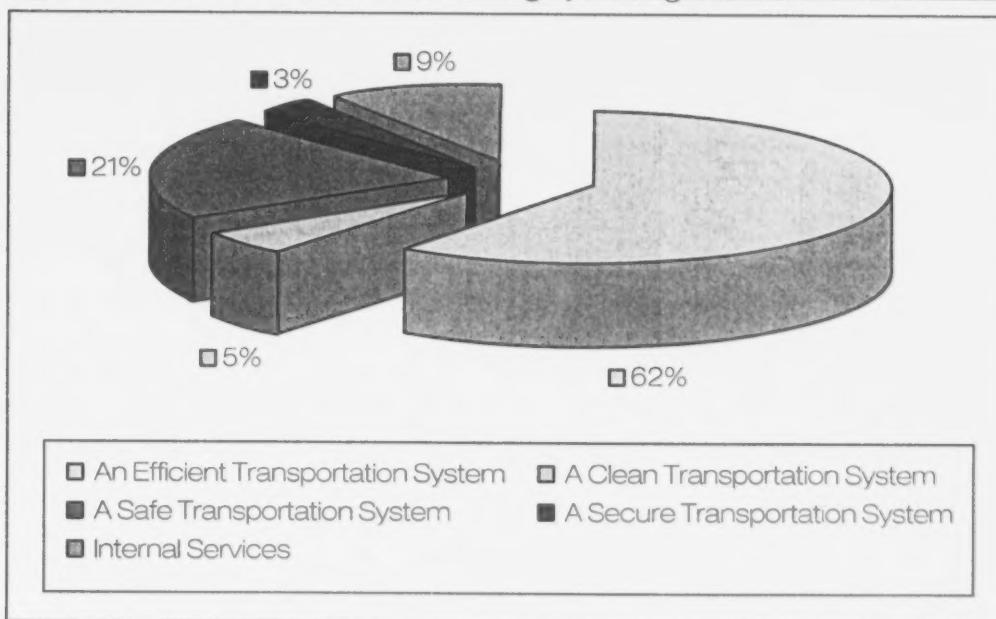
The following table displays the allocation of funding according to Transport Canada's four strategic outcomes, as well as the program activity related to internal services. For more detailed information about Transport Canada's spending including adjustments following Main Estimates and non-respendable revenues, see [Transport Canada's Web site](#).

Strategic Outcomes (and Internal Services)	Forecast Spending	Planned Spending	Planned Spending	Planned Spending
	(\$ millions)			
	2009-2010	2010-2011	2011-2012	2012-2013
An Efficient Transportation System	297	1,146	1,142	728
A Clean Transportation System	75	99	18	11
A Safe Transportation System	403	405	387	389
A Secure Transportation System	119	57	54	49
Internal Services	214	177	169	176
Total*	1,109	1,883	1,770	1,353

* Due to rounding, columns may not add to the totals shown. Amounts are presented Net of Respendable Revenue.

As shown in figure 2, Transport Canada's planned spending for 2010-2011 is allocated primarily to the strategic outcome of an efficient transportation system. As described in section 1.5, this is mostly due to spending in the Gateways and Corridors Program Activity.

Figure 2: Allocation of 2010-2011 Funding by Strategic Outcome



Note: Internal Services is a program activity.

1.5.3 Canada's Economic Action Plan (EAP)

As shown in figures 3 and 4, Transport Canada is authorized to spend \$53.2M in 2009-2010 and \$73.9M in 2010-2011 towards completion of initiatives announced as part of Canada's Economic Action Plan. Over the five-year period beginning in 2009-2010, the department is authorized to spend a total of \$170M on these initiatives. It should be noted that spending on several of the initiatives was approved for fiscal 2009-2010 only. A more detailed discussion of planned spending on Canada's Economic Action Plan initiatives is provided in Section 2.

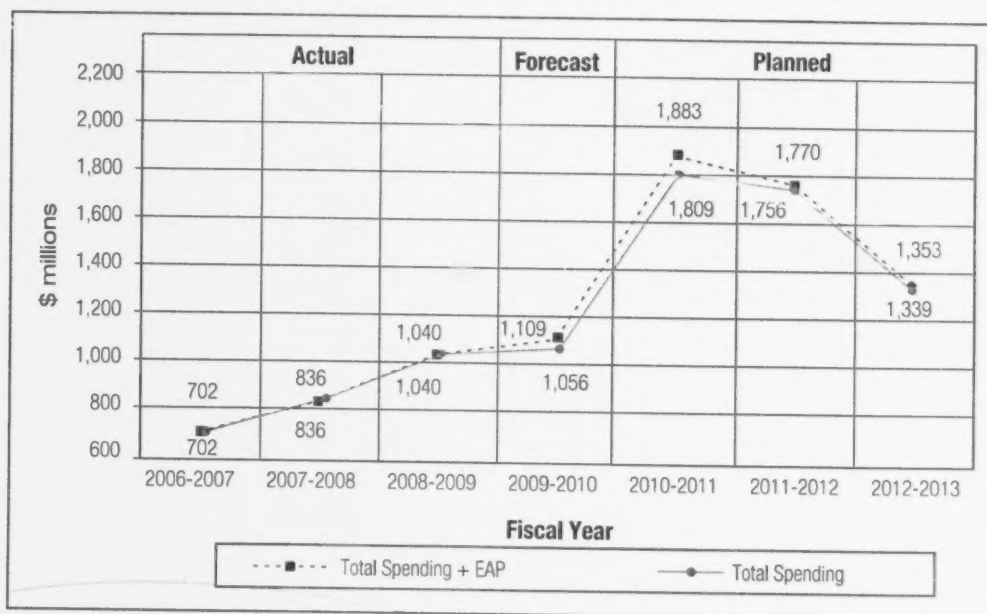
Figure 3: Spending on Canada's Economic Action Plan Initiatives

Initiative	Authorized Spending (\$ millions)					Total
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	
Blue Water & Peace Bridges	3.3	11.2				14.5
Remote Passenger Rail Services	4.5	3.4				7.9
Accelerating Federal Contaminated Sites Action Plan	13.0	35.5				48.5
Rail Safety Initiatives	11.3	14.1	14.4	14.3	14.3	68.4
Modernization Federal Laboratories	4.5	9.7				14.2
Security Plans	2.7					2.7
Air Cargo Security Program	11.0					11.0
Promoting Energy Development in Canada's North	2.9					2.9
Total	53.2	73.9	14.4	14.3	14.3	170.0

Note: Due to rounding, column totals shown may not be exact.

As with all financial information in the RPP, the figures above exclude funding that does not come to the department (e.g. accommodation).

Figure 4: Spending Trend for Transport Canada – EAP*



* The difference between **Total Spending + EAP** and **Total Spending** in Figure 4 equals the amount of authorized spending on Canada's Economic Action Plan Initiatives as displayed in Figure 3.

1.5.4 Voted and Statutory Items

The following table illustrates how Parliament approved Transport Canada resources.

Vote # or Statutory Item (S) ¹	Truncated Vote or Statutory Wording	2009-10 Main Estimates (\$ millions)	2010-11 Main Estimates (\$ millions)
Vote 1	Operating expenditures	331	613
Vote 5	Capital expenditures	81	221
Vote 10	Grants and contributions	861	840
(S)	Contributions to employee benefit plans	66	70
(S)	Northumberland Strait Crossing subsidy payment under the <i>Northumberland Strait Crossing Act</i>	58	58
(S)	Payments in respect of St. Lawrence Seaway agreements under the <i>Canada Marine Act</i>	48	63
(S)	Payments to Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge	3	3
Total² Department		1,448	1,867

¹ Statutory payments of less than \$1 million were not included on this chart.

² Due to rounding, column totals shown may not be exact.



SECTION II – ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOME

This section describes Transport Canada's strategic outcomes and program activities, and identifies the expected results, performance indicators and targets for each of them. It explains how the department plans to meet the expected results and presents the financial and non-financial resources that will be dedicated to each program activity. It also identifies the department's initiatives as part of Canada's Economic Action Plan (EAP). These initiatives are described in each of their respective program activity areas.

2.1 STRATEGIC OUTCOME: AN EFFICIENT TRANSPORTATION SYSTEM

Transport Canada pursues an Efficient Transportation System by:

- developing strategic gateways and corridors that link trade with transportation;
- establishing transportation marketplace policy frameworks;
- supporting existing and new transportation infrastructure across provinces and territories; and
- encouraging innovation in the transportation sector.

An efficient transportation system requires strong and modern infrastructure. Investments made through the Economic Action Plan announced in Budget 2009 will enhance Canada's transportation infrastructure and strengthen our long-term economic competitiveness. Targeted, strategic infrastructure investments ensure that funds are spent where they are most needed to serve communities and better position Canada in the global marketplace. Transportation infrastructure initiatives create jobs, support trade, attract investment and promote innovative financing through public-private partnerships.

Building on Canada's geographic and transportation system advantages, our programs are helping develop several trade-related gateways that link Canada to its trading partners, and corridors that link gateways to each other and to major North American markets. Strategic gateways and corridors also enhance public and private sector collaboration in addressing policy, regulatory and operational impediments to efficient, secure and sustainable transportation, and strengthen and increase international partnerships through outreach and marketing.

Enhancing system security and ensuring environmental sustainability are critical in maximizing Canada's trade opportunities and access to the global marketplace. Ultimately, a transportation system that is perceived to be efficient, secure, and "green" will boost Canada's reputation and ensure our competitiveness in international commerce.

Innovation is increasingly essential to addressing the many challenges facing the transportation system. Congestion, environmental impacts, aging infrastructure, changing demographics and climate change are issues that require innovative solutions. It will be critical in the future to use new technologies to improve transportation efficiency, sustainability and safety.

Results from this Strategic Outcome contribute to the following Government of Canada outcomes:

- Strong Economic Growth
- A Fair and Secure Marketplace
- An Innovative and Knowledge-based Economy

This section contains a discussion of plans surrounding the following Program Activities:

- 2.1.1 Transportation Marketplace Frameworks
- 2.1.2 Gateways and Corridors
- 2.1.3 Transportation Infrastructure
- 2.1.4 Transportation Innovation

2.1.1 Program Activity: Transportation Marketplace Frameworks

Description: The Transportation Marketplace Frameworks Program Activity encourages transportation efficiency by fostering a competitive and viable transportation sector. Program activities include setting the regimes governing the economic behaviour of carriers in all modes of transportation; setting the rules of governance for all the transportation infrastructure providers falling under the authority of Parliament; monitoring the transportation system; and representing the interests of Canada in international transportation fora and other international bodies.

2010-11		2011-12		2012-13	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
66	9	62	9	62	9
Expected Results		Performance Indicators		Targets	
A competitive and financially viable transportation sector through effective transportation marketplace frameworks		Number of founded Canadian Transportation Agency competitiveness complaints		By 2011, 5% reduction in the number of founded Canadian Transportation Agency competitiveness complaints	

Planning Highlights

During the planning period, the program will:

- continue to modernize Marketplace Frameworks so carriers and infrastructure providers can adapt, innovate, and remain competitive by:
 - continuing to implement the Blue Sky international air policy that encourages long term, sustainable competition and the development of new and expanded international air services;
 - exploring options to remove barriers to the growth of shortsea shipping and consult with government and industry stakeholders to optimize Canada's marine transportation system;
 - undertaking a comprehensive review of the freight rail system in Canada aimed at improving the efficiency, effectiveness, and reliability of the rail-based logistics system; and
 - monitoring the transportation sector's competitiveness and viability as Canada emerges from the global recession to ensure lasting economic recovery (❖ key initiative under Transport Canada's Operational Priorities).

Benefits for Canadians

The program benefits Canadians because modern marketplace frameworks:

- provide efficient, competitive and viable transportation services at lower cost to Canadians;
- contribute to accessible and reliable transportation; and
- support national and international trade and travel, while balancing the relationships between carriers, shippers and consumers.

2.1.2 Program Activity: Gateways and Corridors

Description: Guided by the National Policy Framework for Strategic Gateways and Trade Corridors, the Gateways and Corridors Program Activity aims at supporting Canada's international trade and international supply chains by creating more efficient, reliable and seamless trade-related transport systems in Canada. The program sets strategies and frameworks for improving and integrating transportation networks in key regions; fosters partnerships between all levels of government and the private sector; supports and oversees projects that contribute to the increased capacity and efficiency of gateway and corridor infrastructure; develops and puts in place measures that remove impediments to the effective development of gateways and corridors; and promotes the use of gateways and corridors.

2010-11		2011-12		2012-13	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
51	812	38	867	38	479
Expected Results		Performance Indicators		Targets	
An enhanced level of trade through Canada's strategic gateways and trade corridors		Volume and value of trade		To be determined once baseline trade projection from Department of Foreign Affairs and International Trade or Trade Commission obtained	

Planning Highlights

During the planning period, the program will:

- continue to implement the Asia-Pacific Gateway and Corridor Initiative, including committed multi-modal infrastructure projects in Western Canada;
- complete, announce and implement the Ontario-Quebec Continental Gateway and Trade Corridor Strategy and the Atlantic Gateway Strategy to improve links and efficiency of trade between North American industrial centres and markets in Europe and Asia (❖ key initiative under Transport Canada's Operational Priorities);
- through the Value-added Gateway Strategy, seek out opportunities to add value to goods and services within the context of transportation gateways and corridors and align policies to increase wealth generation, job creation and contribute to sustained long-term economic growth (❖ key initiative under Transport Canada's Operational Priorities);
- provide ongoing funding to strategic gateways and border crossings initiatives through the Gateways and Border Crossing Fund to make the transportation network safer, more efficient and more secure for international trade; and
- advance work on the Windsor-Detroit Crossing project. Specifically, proceed to the implementation phase by completing property acquisition, initiating preliminary design for the new bridge and plaza, and continue discussions with our U.S. partners on the governance and procurement for the new crossing (❖ key initiative under Transport Canada's Operational Priorities).

Benefits for Canadians

The program benefits Canadians because gateways and corridors strategies:

- support jobs and prosperity;
- strengthen trade competitiveness and attract investment; and
- promote efficient, reliable and seamless trade-related transport systems.

Canada's Economic Action Plan

Transport Canada will receive \$14.5 M over two years in *top-up funding* from Budget 2009 to enhance the efficiency, safety and security of the transportation network. These funds will be directed toward the Blue Water Bridge and the Peace Bridge (❖ key initiative under Transport Canada's Operational Priorities).

2.1.3 Program Activity: Transportation Infrastructure

Description: The Transportation Infrastructure Program Activity looks after transportation infrastructure for Canada to improve efficiency and ensure service. It acts as the steward of certain commercial transportation assets operated by third parties on behalf of the federal government (airport authorities, port authorities, federal bridges, VIA Rail, Seaway, Marine Atlantic); provides funding for Canada's strategic transportation infrastructure, targeted to support federal objectives; supports essential services to some remote communities; manages legacy commitments; and divests assets and contracts out operations, where needed.

2010-11		2011-12		2012-13	
FTEs	(\$ millions)	FTEs	(\$ millions)	FTEs	(\$ millions)
304	310	293	259	264	232
Expected Results		Performance Indicators		Targets	
Modern transportation system		Average age of transportation infrastructure		Average age of highways and roads reduced by 0.5 years over 5 years	
		Value of road and highway assets		Value of gross capital stock increased by 2% over 5 years, by 2014	

Planning Highlights

During the planning period, the program will:

- enhance the sustainability of the national transportation infrastructure by:
 - making progress on the Marine Atlantic Inc (MAI) revitalization strategy;
 - reviewing partners' governance and/or financial stability;
 - reviewing options for future governance structure of Ridley Terminals Inc.;
 - developing a real property management framework for all TC-owned assets; and
- managing federal investment in infrastructure effectively by:
 - continuing successful delivery of projects through milestones and established results;
 - ensuring clear results from infrastructure projects;
 - providing stable funding for federal bridges to ensure long-term viability; and
 - identifying improvements needed in the northern transportation system.

Benefits for Canadians

The program benefits Canadians by having a viable modern, efficient and accessible transportation infrastructure system in all modes, including airports and ports, roads, bridges, transit, rail lines and ferries. These modes:

- offer a wide range of options for passenger services or use and travel possibilities; and,
- contribute to building a stronger economy and growth throughout Canada.

Canada's Economic Action Plan

Transport Canada continues to accelerate the implementation and approvals of transportation projects under the Economic Action Plan (❖ key initiative under Transport Canada's Operational Priorities).

The department will receive \$7.9 M over two years in *top-up funding* from Budget 2009 to improve the remote rail passenger services operated by:

- Keewatin Railway, which operates between The Pas and Pukatawagan, Manitoba; and
- Tshiuetin Rail Transportation, which operates between Sept-Îles and Schefferville, Quebec.

The projects include:

- purchasing rolling stock, a locomotive, track maintenance equipment, track materials;
- building a station and locomotive maintenance facility; and
- making accessibility improvements.

(❖ key initiative under Transport Canada's Operational Priorities).

2.1.4 Program Activity: Transportation Innovation

Description: The Transportation Innovation Program Activity aims to make the Canadian Transportation System more efficient and competitive. Working in partnership with stakeholders, the Program aims to enhance the capacity of the transportation sector to research and implement innovative solutions to current and emerging transportation challenges. The Program sets and implements policy and strategic direction for technology research, development and deployment (R&DD) and develops and manages collaborative departmental R&D programs. This includes advancing and disseminating scientific knowledge and the application of transportation technologies; partnering and collaborating with other federal government departments, provinces and territories, the academic community and other national and international stakeholders; and supporting skills development and capacity building initiatives for a highly qualified transportation workforce.

2010-11		2011-12		2012-13	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
47	14	46	7	46	7
Expected Results		Performance Indicators		Targets	
An innovative transportation system		Number of partnership projects with external stakeholders stimulating innovation – Intelligent Transportation Systems projects		Number to be set according to annual plan	
		Number of partnership projects with external stakeholders stimulating innovation – Research & Development projects		Number to be set according to annual plan	

Planning Highlights

During the planning period, the program will:

- foster a transportation sector innovation and change agenda to develop and implement forward-looking solutions to challenges facing the Canadian transportation system;
- promote best practices in innovation, improved technology applications and enhanced transportation research capacity to support measures that increase:
 - transportation efficiency, sustainability and competitiveness; and
 - knowledge building and sharing among industry, academic institutions and governments;
- align Transport Canada's research and development capacity with a transportation sector Innovation and Change Agenda, including public interest research and development in areas where Canada has strategic opportunities and niches; and
- work towards developing and supporting Intelligent Transportation Systems (ITS) projects with partners. These projects will promote innovation in transportation to address challenges facing the transportation sector, and will increase capacity to use and share technology with major trade partners.

Benefits for Canadians

The program benefits Canadians because transportation development, technology and innovation help make the transportation system more:

- efficient and environmentally sustainable; and
- productive and competitive.

2.2 STRATEGIC OUTCOME: A CLEAN TRANSPORTATION SYSTEM

The transportation sector produces approximately 27 per cent of Canada's total greenhouse gas emissions. Transport Canada has a key role in furthering the transportation sector components of the government's Clean Air Agenda. The department protects the marine and freshwater environment by helping reduce pollution and emissions from transportation sources. This is a key role, as Canada's water resources include seven per cent of the world's wetlands. The department also has an important stewardship role of making sure that its own lands, facilities and activities comply with environmental legislation and that an Environmental Management System is in place.

Transport Canada will also contribute to Government of Canada initiatives to improve the federal regulatory system for major projects as a way of supporting a cleaner and healthier environment for Canadians. This will include improving Transport Canada's own regulatory, consultation and review processes for transportation-related projects.

Results from this Strategic Outcome contribute to the following Government of Canada outcome:

- A Clean and Healthy Environment

This section contains a discussion of plans surrounding the following Program Activities:

- 2.2.1 Clean Air from Transportation
- 2.2.2 Clean Water from Transportation
- 2.2.3 Environmental Stewardship of Transportation

2.2.1 Program Activity: Clean Air from Transportation

Description: Transport Canada's Clean Air from Transportation Program Activity advances the federal government's clean air agenda in the transportation sector and complements other federal programs designed to reduce air emissions for the health of Canadians and the environment for generations to come. The program regulates air emissions from the transportation sector; oversees Transport Canada's clean air program obligations and commitments; demonstrates and promotes clean transportation technologies; promotes environmentally responsible best practices and behaviours; and builds stakeholder knowledge and capacity to reduce air emissions.

2010-11		2011-12		2012-13	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
86	23	24	5	24	3
Expected Results		Performance Indicators		Targets	
A transportation system that is less intensive in its emissions of greenhouse gases and air pollutants		Level of intensity of emissions from freight and passenger transportation, as measured in tonnes of CO ₂ equivalent per passenger-km.		An intensity improvement that is consistent with targets established under the government's horizontal approach for clean air	

Planning Highlights

During the planning period, the program will:

- continue to implement the Clean Air Agenda announced by the Government of Canada in 2007 by:
 - developing emission regulations for Criteria Air Contaminants (CAC) for the rail sector to take effect in 2011, aligned with U.S. Environmental Protection Agency emissions standards;
 - developing enhanced emissions regulations for vessels operating in Canadian waters;
 - partnering with the United States to establish an Emission Control Area for North American coastal areas by 2012; and
 - concluding the implementation of the programs under the ecoTRANSPORT Strategy.

Benefits for Canadians

The program benefits Canadians because reduced air emissions and greenhouse gases from transportation will:

- provide cleaner air, helping to protect their overall health; and
- contribute to domestic and international environmental objectives.

2.2.2 Program Activity: Clean Water from Transportation

Description: Guided by the *Canada Shipping Act, 2001*, the *Arctic Waters Pollution Prevention Act*, the *Marine Liability Act* and international conventions, the Clean Water from Transportation Program Activity helps to protect the marine environment and the health of Canadians by reducing the pollution of water from transportation sources. The program regulates and monitors the impact of discharges from marine vessels into the marine environment; regulates ballast water; and contributes to setting domestic and international rules that govern limits to liability of marine pollution incidents.

2010-11		2011-12		2012-13	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
15	6	15	6	13	2
Expected Results		Performance Indicators		Targets	
Canadian waters protected from discharges of transportation pollutants		Number of ship source pollution incidents and number of mystery spills detected per year		2% reduction in ship source pollution spills annually from the previous year, from the 2003-2004 baseline	
Transfer of alien aquatic species into domestic water through ship ballast water prevented		% of ships in compliance with reporting rules for ballast water		95% compliance by 2015 – subject to revision once baseline is established	

Planning Highlights

During the planning period, the program will:

- improve measures to protect the environment from ships' pollution and prevent the introduction of invasive species in Canada's waters by updating regulations to support ratification of key conventions of the International Maritime Organization; namely: the International Convention for the Control and Management of Ships' Ballast Water and Sediments, the technical Annexes on sewage, garbage and air emissions to the International Convention for the Prevention of Pollution from Ships and the International Convention for the Control of Harmful Antifouling Systems.
- implement the amendments to the *Marine Liability Act*, and the two international conventions adopted by the International Maritime Organization (Supplementary Fund Protocol of 2003 to the 1992 International Oil Pollution Compensation Fund and the International Convention on Civil Liability for Bunker Oil Pollution Damage, 2001) coming into force on January 2, 2010; and
- protect the marine environment from hazardous and noxious substances by developing a national regime to prepare for and respond to incidents. Also work towards a liability and compensation regime by adopting and eventually ratifying the Protocol to the Hazardous and Noxious Substances Convention.

Benefits for Canadians

This program activity benefits Canadians by helping to reduce water pollution and the introduction of invasive species from transportation, and achieves cleaner water, which benefits people and ecosystems.

It will also decrease the risk and impact of a shipping casualty, providing savings in environmental clean-up and ship repair costs, and an increase in safety.

2.2.3 Program Activity: Environmental Stewardship of Transportation

Description: The Environmental Stewardship Program Activity fulfills Transport Canada's responsibilities in working towards a cleaner and healthier environment for Canadians, with regard to its own operations. These responsibilities include developing a departmental Sustainable Development Strategy (SDS); managing contaminated sites; and fulfilling environmental responsibilities at Transport Canada owned or operated ports and airports; and Greening Transport Canada operations (internal). The program develops and implements policies and programs for Transport Canada activities that further environmental objectives and promote sustainable transportation; provides functional support for environmental assessments, including major resource projects; and promotes compliance with environmental laws, federal government policies and best practices in Transport Canada's stewardship activities.

2010-11		2011-12		2012-13	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
64	70	52	7	49	6
Expected Results		Performance Indicators		Targets	
Transport Canada aware of, and responsive to environmental impacts of its activities		% level of compliance with applicable laws, regulations and guidelines		100% compliance with applicable laws, regulations and guidelines	

Planning Highlights

During the planning period, the program will:

- exercise environmental stewardship of TC lands and activities, including airports and ports, to comply with environmental legislation such as the *Canadian Environmental Protection Act*, *Fisheries Act*, and the *Canadian Environmental Assessment Act* for a cleaner and healthier environment with regard to its own operations; and
- contribute to Government of Canada initiatives to improve the federal regulatory system for major projects. This will include actions to improve Transport Canada's own regulatory, consultation and review processes for projects that impact on transportation. (❖ key initiative under Transport Canada's Operational Priorities).

Benefits for Canadians

This program benefits Canadians because it supports a cleaner and healthier environment. It requires the department to:

- support an environmental management and oversight role at its lands and facilities, including airports and ports; and
- be aware of, and respond to, the environmental impacts of its activities.

Canada's Economic Action Plan

Transport Canada will receive \$48.5M in *top-up funding* from Budget 2009 over the next two years to accelerate activities under the existing Federal Contaminated Sites Action Plan (FCSAP). As a commitment under the EAP, Transport Canada will accelerate its site assessment and remediation projects (❖ key initiative under Transport Canada's Operational Priorities).

2.3 STRATEGIC OUTCOME: A SAFE TRANSPORTATION SYSTEM

The Program Activities linked to this Strategic Outcome cover policies, rule making, monitoring and enforcement, and outreach in support of a safe transportation system. Transport Canada supports a safe transportation system across all sectors and modes of transportation by:

- developing national legislation, regulations and standards; and
- providing monitoring, testing, inspection, enforcement, education and outreach activities to promote safety.

The aim of a safe transportation system is the safe passage of people and goods across Canada, without loss of, or damage to, life, health and property. It also:

- enables the efficient flow of people and goods;
- protects the environment from pollution that can result from such events; and
- is essential for a healthy population, a high quality of life and a prosperous economy.

Although Canada still enjoys one of the safest transportation systems in the world, population growth and globalization are posing challenges. It is proving difficult to lower current accident rates as the system grows in size and complexity. To advance safety, Transport Canada is committed to implementing comprehensive approaches that reinforce traditional inspection and enforcement methods with modern risk-based methods called Safety Management Systems (SMS). While the focus in the coming years is to gradually introduce SMS in all modes of transportation, traditional approaches will continue where appropriate.

Transportation safety is enhanced by harmonized and streamlined regulatory regimes that are informed by the expertise of multiple countries. Sharing best practices and cooperating in research during the regulatory development stage results in compliance regimes that are more effective and efficient – a significant benefit to transportation safety.

The following section describes program activities that contribute to a *safe transportation system* and identifies the expected results, performance indicators and targets for each of them. This section also explains how Transport Canada plans on meeting the expected results and presents the financial and non-financial resources that will be dedicated to each program activity.

Results from this Strategic Outcome contribute to the following Government of Canada outcome:

- A safe and secure Canada

This section will contain a discussion of plans surrounding the following Program Activities:

- 2.3.1 – Aviation Safety
- 2.3.2 – Marine Safety
- 2.3.3 – Rail Safety
- 2.3.4 – Road Safety
- 2.3.5 – Transportation of Dangerous Goods

2.3.1 Program Activity: Aviation Safety

Description: The Aviation Safety Program Activity develops, administers and oversees the policies, regulations and standards necessary for the safe conduct of civil aviation within Canada's borders in a manner harmonized with the international aviation community.

2010-11		2011-12		2012-13	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
1,864	240	1,864	242	1,864	246
Expected Results		Performance Indicators		Targets	
A safe civil aviation system		Five-year average: number of accidents per 100,000 hours of flight and by type of operation		By 2010, maintain 2002/07 average: <i>Canadian Aviation Regulations (CAR)</i> 705 (Airline) 0.28; CAR 704 (Commuter) 1.15; CAR 703 (Air Taxi) 5.47; CAR 702 (Aerial Work) 3.88; CAR 604 (Private) 1.31	
		Number of accidents for training and recreational flights		By 2010, maintain accident numbers: CAR 406 (Flight Training) 29.6; Recreational Aviation 277.8 (2007 baseline)	
Public confidence in aviation safety		Percentage of Canadian public saying air travel is safe or very safe		By 2011, 90% of respondents say that air travel is safe or very safe	

Planning Highlights

During the planning period, the program will:

- continue to improve implementation of the Aviation Safety Management Systems through program evaluation, education, training and reporting; renew employee and stakeholder commitment, with a focus on engaging staff (❖key initiative under Transport Canada's Operational Priorities);
- streamline processes and regulations to improve program delivery;
- promote the Canadian Aviation Safety Program internationally;
- align strategies and policies with international authorities to improve aviation safety; and
- promote horizontal cooperation across all Safety Program Activities to work with other Transport Canada Strategic Outcomes and other government departments on common environmental sustainability issues.

Benefits for Canadians

Canada has one of the safest aviation systems in the world, and accident statistics continue their downward trend. The number of aircraft occurrences is at an all-time low, as well. Canada is recognized internationally as having one of the best aviation safety records in the world.

Transport Canada's Aviation Safety program is a key contributor to this record because it regulates the aviation industry so that:

- aeronautical products are designed, manufactured, operated and maintained to ensure safe operation;
- air operators are properly equipped and able to provide safe services;
- flight crews and air traffic controllers are fit and competent; and
- certified aerodromes are safe to use.

2.3.2 Program Activity: Marine Safety

Description: The Marine Safety Program Activity, under the authority of the *Canada Shipping Act 2001*, the *Navigable Waters Protection Act*, the *Safe Containers Act*, the *Pilotage Act*, the *Coasting Trade Act* and the *Arctic Waters Pollution Prevention Act*, develops, implements and administers regulations, policies and standards necessary for the safe, and environmentally sound conduct of marine activities in a manner harmonized with the International Maritime Organization. This program activity promotes safety and provides safety oversight of the marine industry including domestic and foreign vessels as well as pleasure craft; enforces international conventions signed by Canada; and protects the marine environment and the public right to navigate on Canadian waterways.

2010-11		2011-12		2012-13	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
660	74	660	70	640	67
Expected Results		Performance Indicators		Targets	
A safe marine transportation system		Rates of accidents/fatalities		By 2015, 5% reduction from 2008 levels	
Public confidence in the marine transportation system		Percentage of Canadian public reporting confidence in the safety of the marine transportation system		By 2010 to 2015 (based on strategic plan), 90% respondents say that marine safety is safe or very safe	
For more information about Marine Safety objectives and how the program will achieve desired results, see <i>The New Wave: Marine Safety's Strategic Plan 2009-2015</i>					

Planning Highlights

During the planning period, the program will:

- continue to proactively promote a strong safety culture and environmental protection practices with the Canadian Shipping industry, which includes implementing safety management systems. This will promote seafarer safety and protect the marine environment (❖ key initiative under Transport Canada's Operational Priorities);
- implement a risk-based inspection regime that will provide a framework for targeting high-risk clients and issues. This will:
 - support risk-informed decision making;
 - help optimize resources; and
 - safeguard the integrity and reliability of the safety of the marine industry (❖ key initiative under Transport Canada's Operational Priorities);
- improve departmental integration and partnership with other government departments to protect life and the environment with a harmonized and effective regulatory framework and policies that:
 - enforce the *Canada Shipping Act, 2001* regulatory reforms;
 - prevent pollution;
 - protect navigable waters; and
 - address Arctic issues.
- enhance the national training program for marine inspectors to promote consistent delivery of marine safety programs for vessel operators and seafarers; and
- align the Marine Safety organization to optimize internal coherence, corporate discipline and alignment to outcomes. This will support effective strategic direction and the delivery of results.

Benefits for Canadians

This program benefits Canadians because it regulates the marine industry so that:

- national and international marine laws are enforced;
- officers and crews of commercial vessels are fit, competent and operate in a safe environment;
- the pilotage of vessels is carried out by trained and certified pilots who maintain navigation safety and protect the environment; and
- information on vessels and ownership is accessible through the registration of commercial vessels.

For example, while the number of fatalities was comparable to the previous five-year average, safety benefits from 2008 data include record low numbers of Canadian vessel accidents for the fifth consecutive year.

2.3.3 Program Activity: Rail Safety

Description: Under the authority of the *Railway Safety Act*, the Rail Safety Program Activity develops, implements and promotes safety policy, regulations, standards and research. The program provides oversight of the rail industry and promotes public safety at crossings and identifies the risks of trespassing. It also provides funds to improve safety at grade crossings.

2010-11		2011-12		2012-13	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
202	36	215	39	215	38
Expected Results		Performance Indicators		Targets	
A safe rail transportation system		Number/rates of accidents and fatalities.		5% reduction in accident rates based on the 5 year average, starting in 2009-10	
		Incident rates		5% reduction in incident rates based on the 5 year average, starting in 2009-10	
		Level of public confidence		By 2011, 90% of respondents say that rail safety is safe or very safe	

Planning Highlights

During the planning period, the program will:

- continue working with industry and union stakeholders to implement *Railway Safety Act Review* recommendations. This will reduce the risk of accidents and improve the safety of the national rail transportation system (❖ key initiative under Transport Canada's Operational Priorities);
- continue working with stakeholders to improve safety at grade crossings and educate the public about crossing safety and the dangers of trespassing. This will reduce the number of injuries and fatalities from crossing accidents and trespassing incidents;
- continue to pursue amendments to the *Railway Safety Act* and develop regulations to support the Act's new authorities. This will enhance the department's powers of oversight and enforcement to ensure that railway companies adhere to safety rules and regulations; and
- continue to implement the Rail Safety Organizational Review to examine our strengths and best practices, build on them, and ultimately redesign and realign our workforce and working methods for maximum efficiency and effectiveness in program and service delivery.

Benefits for Canadians

Canadians benefit from the Rail Safety program's partnerships that work to reduce the loss of life, injuries and damages caused by train derailments, highway/railway crossing collisions and train/pedestrian incidents. For example, from January to September 2009, more than 46,000 children and youth across Canada learned about safety at railway crossings from Operation Lifesaver, sponsored by Transport Canada and its stakeholders.

This program also benefits Canadians because it regulates the rail industry so that:

- rail legislation and rules are enforced;
- rail crews are competently trained and able to handle emergencies; and
- rail equipment and infrastructure meet all applicable safety regulations.

Canada's Economic Action Plan

Transport Canada will receive \$68.4M* over five years in *top-up funding* from Budget 2009 to implement new safety initiatives and enhance the Grade Crossing Improvement Program. The funding will:

- improve oversight of railway Safety Management Systems; and
- increase, by more than 50 per cent, the number of grade crossings to receive safety improvements (❖ key initiative under Transport Canada's Operational Priorities).

* Excludes funding that does not come to the department (e.g. accommodation).

2.3.4 Program Activity: Road Safety

Description: Guided by the *Motor Vehicle Safety Act* and the *Motor Vehicle Transport Act*, the Road Safety Program Activity develops standards and regulations, provides oversight and engages in public outreach in order to reduce the deaths, injuries and social costs caused by motor vehicle use; and improve public confidence in the safety of Canada's road transportation system.

2010-11		2011-12		2012-13	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
119	40	114	22	114	24
Expected Results		Performance Indicators		Targets	
Safe roads		Number/Rates of fatalities and serious injuries		30% reduction based on baseline period (1996-2001)	
Public confidence in the safety of the road system		Percentage of Canadians that express high confidence		By 2015 50% have high confidence	

Planning Highlights

During the planning period, the program will:

- amend the *Motor Vehicle Safety Act (MVSA)* to:
 - improve vehicle safety, regulatory efficiency and harmonization;
 - support competitiveness; and
 - comply with the North American Free Trade Agreement (NAFTA). The NAFTA amendment to the *MVSA* will increase the choice of vehicles for Canadians and also bring Canada into compliance with specific NAFTA requirements;
- advance harmonizing Canada's vehicle safety standards with United States and Europe, which will make vehicles safer, reduce cost to manufacturers, and make more vehicle models available to Canadians;
- participate in developing an International Organization for Standardization (ISO) Safety Management Systems standard for road safety. The ISO SMS standard for roads will help reduce deaths and injuries resulting from road collisions. By offering an international standard to companies and organizations (including government), management systems for operations and accountability mechanisms that will increase road safety can be established (❖ key initiative under Transport Canada's Operational Priorities);
- complete implementation of a child seat safety action plan and release reports and notices on child seat testing; and
- develop, with provinces and territories, a successor plan to Road Safety Vision 2010.

Benefits for Canadians

This program benefits Canadians because it:

- raises public awareness of road safety issues;
- improves communication, cooperation and collaboration among road safety agencies;
- collects reliable safety data to help determine the best ways to reduce the number of road collisions;
- improves enforcement measures for motor vehicle, child seat, and tire standards that manufacturers must meet; and
- puts in place legislation and develops standards and regulations that enhance safety for motor vehicle occupants, as well as pedestrians and cyclists.

For example, the program will work to amend the *Motor Vehicle Safety Act* and continue to advance Road Safety Vision 2010 targets to reduce road-related deaths and serious injuries 30 per cent by 2010, saving 900 lives and preventing 4,900 serious injuries each year.

Canada's Economic Action Plan

Transport Canada will receive \$14.2M over two years in *top-up funding* from Budget 2009 to complete the modernization of the Motor Vehicle Test Centre in Blainville, Quebec, and enhance the government's science and technology capacity in areas of its regulatory responsibilities. The 30 year-old test track and propulsion system used to accelerate test vehicles into barriers and other vehicles need to be replaced. Their capacity will be expanded to allow us to:

- crash test heavy vehicles such as motor coaches and school buses and;
- carry out moving car to moving car collisions and rollover collisions.

Improvements also include new laboratory space to house a Vulnerable Road User Laboratory for testing, in support of developing new harmonized regulations to reduce pedestrian and cyclist injuries (❖ key initiative under Transport Canada's Operational Priorities).

2.3.5 Program Activity: Transportation of Dangerous Goods

Description: Required by the *Transportation of Dangerous Goods Act, 1992*, the Transportation of Dangerous Goods (TDG) Program Activity, based on risk, develops safety standards and regulations, provides oversight and gives expert advice (e.g. Canadian Transport Emergency Centre (CANUTEC)) on dangerous goods incidents to: promote public safety in the transportation of dangerous goods by all modes of transport in Canada; identify threats to public safety, and enforce the Act and its regulations; guide emergency response and limit the impact of incidents involving the transportation of dangerous goods; and develop policy and conduct research to enhance safety.

2010-11		2011-12		2012-13	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
133	14	131	14	131	14
Expected Results		Performance Indicators		Targets	
Public safety during the transportation of dangerous goods		Number of accidental releases from means of containment during normal conditions of transport		For 2010, zero accidental releases from means of containment during normal conditions of transport	
		Number of deaths or injuries attributed to the dangerous goods		For 2010, zero deaths and for injuries – baseline + 5% reduction	

Planning Highlights

During the planning period, the program will:

- update the Transportation of Dangerous Goods regulations to align with the safety and security requirements of the amended *Act*;
- advance aligning regulations through bi-lateral agreements with international authorities to ensure that Canada's interests are communicated and considered as international regulations and technical standards for the transportation of dangerous goods are developed. Transportation of dangerous goods operates in a global economy, and aligned regulations ensure that the transportation system performs in a safer and more efficient manner; and
- strengthen TDG's safety and security compliance and enforcement program for the transportation of dangerous goods by working closely with other federal and provincial agencies. This program regulates transportation of the dangerous goods industry through legislation, regulations and standards with the goal of eliminating incidents involving dangerous goods.

Benefits for Canadians

The program benefits Canadians because it protects their health, property and environment from the accidental release of dangerous goods during normal conditions of transport by:

- ensuring that persons involved in any aspect of transporting dangerous goods comply with safety legislation, regulations and standards to prevent the accidental release of harmful material;
- ensuring the implementation of Transport Canada's approved industry Emergency Response Assistance Plan in the event of an accident; and
- providing expert advice about dangerous goods to firefighters and other first responders through its world-renowned 24-hour-a-day / 7-day-a-week emergency response centre, CANUTEC.

2.4 STRATEGIC OUTCOME: A SECURE TRANSPORTATION SYSTEM

A secure transportation system is vital to Canada's competitiveness and standard of living. International confidence in the security of Canadian transportation infrastructure is critical because as a trading nation, Canada must move products across vast distances to world markets. Public confidence is also critical, as the number of people using the various modes of transportation increases every year.

Transport Canada promotes a secure transportation system by developing policies, programs, regulations, and enforcing these regulations in response to emerging security risks. The department's role is diverse and complex, as reflected in the many activities that include enhancing the security of urban transit systems, railways, ports and airports across Canada. Through these activities, Transport Canada works with its national and international partners to advance a shared and effective transportation security agenda.

Canadians deserve a secure transportation system that uses innovative ways to manage risks while protecting their rights and privacy. In addition, our allies need to be confident that our transportation system is not used as a means to threaten them. Transport Canada supports the safe and efficient movement of people and goods, against a backdrop that includes globalization, terrorism and national security challenges.

Results from this Strategic Outcome contribute to the following Government of Canada outcome:

- A safe and secure Canada

This section contains a discussion of plans surrounding the following Program Activities:

- 2.4.1 Aviation Security
- 2.4.2 Marine Security
- 2.4.3 Surface and Intermodal Security

2.4.1 Program Activity: Aviation Security

Description: The Aviation Security Program develops, administers and oversees policies, programs, regulations and standards necessary for a secure Canadian aviation system in a manner harmonized with the international aviation community.

2010-11		2011-12		2012-13	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
253	29	253	27	253	26
Expected Results		Performance Indicators		Targets	
A secure aviation system		Composite index of level aviation security (to be developed by 2009-10)		By 2015, Aviation Security is rated high to very high on the index (subject to change once composite index is developed)	
Level of credibility of aviation security internationally		Number of adjustments made to the Canadian Aviation Security Regulatory Framework to achieve international acceptance		Two adjustments or less are made to the Canadian Aviation Security Regulatory Framework to achieve international acceptance	
Public confidence in the security of the aviation transportation system		Percentage of Canadians that express confidence in the security of Canada's aviation system		Ninety per cent of the public has high or moderate confidence in the security of Canada's aviation system	

Planning Highlights

During the planning period, the program will:

- enhance aviation security through the Memorandum of Understanding between Transport Canada and the Royal Canadian Mounted Police for improved sharing of criminal intelligence and information in support of Transportation Security Clearances. This agreement enables us to better assess the potential risks posed by individuals who, by the nature of their work, require access to restricted areas of airports. Security improvements are only efficient if those who manage and exploit them are reliable and trustworthy (❖ key initiative under Transport Canada's Operational Priorities).

Benefits for Canadians

The program benefits Canadians because it aligns the security of the aviation system with risk so that:

- they can continue to enjoy broad access to the flights and air cargo they want, with minimal costs, delays or hassles;
- they or their property will be reasonably protected from terrorist attack while travelling by air;

- the possibility of the aviation system being used as a means to threaten Canadian allies will be minimized;
- Canada's aviation security is equal to or better than that of our international trading partners; and
- the aviation system would respond and recover quickly in the event of a security incident.

2.4.2 Program Activity: Marine Security

Description: The Marine Security Program Activity, with partners, enforces the *Marine Transportation Security Act* to protect Canada and Canadians in a way that respects Canadian values. It safeguards integrity and security, and preserves the efficiency of Canada's Marine Transportation System against unlawful interference, terrorist attacks, or from being used as a means to attack our allies.

2010-11		2011-12		2012-13	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
161	21	163	21	133	17
Expected Results		Performance Indicators		Targets	
A secure marine transportation system		Under development: indicator to be based on the Marine Transportation Security Regulations incidents		Baseline to be established in 2011, reduction of number, frequency and intensity of Marine Transportation Security Regulations (MTSR) incidents by 10% by 2015	
Level of credibility of marine security internationally		Number of countries imposing special security measures on goods and people arriving from Canada		By 2010, zero countries imposing special security measures on goods and people arriving from Canada	
Public confidence in the security of the marine transportation system		% of surveyed population reporting confidence in marine security		90% of surveyed population reporting confidence in marine security by 2015	

Planning Highlights

During the planning period, the program will:

- advance development of an updated government-wide Marine Security Strategy;
- achieve interim operating capability for Coastal Marine Security Operations Centres (MSOC) and initial implementation of the Great Lakes MSOC;
- propose solutions to interdepartmental Information Sharing issues;
- review and update the Marine Transportation Security Regulations, including harmonization with our international partners and the US; and
- enhance the Marine Security Oversight Program through further strengthening of policies, standards and procedures.

Benefits for Canadians

The program benefits Canadians because:

- ports and vessels have security measures in place, helping to protect them from terrorist attack;
- the possibility of the marine system being used as a means to threaten Canadian allies is minimized;
- Canada's marine security standards meet or exceed international standards and these standards are harmonized with those of the United States and other key trading partners;
- Canada remains in high standing within the international community for marine security so that Canadians can continue to enjoy easier access to competitively priced goods and services; and
- the marine system is capable of responding and recovering quickly in the event of a security incident.

2.4.3 Program Activity: Surface and Intermodal Security

Description: Guided by the *Rail Safety Act*, the *International Bridges and Tunnels Act* and the federal government's transportation security mandate, the Surface and Intermodal Security Program Activity enhances the security of surface and intermodal transportation – mainly rail and urban transit – against direct terrorist attack. Working with partners to protect Canada and Canadians in a way that respects Canadian values and preserves the efficiency of the transportation system, the program provides federal leadership, and develops and enforces regulatory and voluntary frameworks (regulations, codes of practice, memoranda of understanding).*

2010-11		2011-12		2012-13	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
44	7	39	6	39	6
Expected Results		Performance Indicators		Targets	
Urban transit operators aware of and adopt voluntary and regulatory requirements when latter are in place		Percentage of awareness and adoption among category level 1 and 2 operators of voluntary and regulatory requirements		100% awareness among urban transit operators by 2011	
				By 2011, category 1-80% adoption, and category 2-50% adoption	
Rail transportation (passenger and freight) operators aware of and adopt voluntary and regulatory requirements (when latter in place)		% of operators that are aware of voluntary frameworks		100% awareness by passenger and freight operators by 2011	
		% of class 1 railways and selected commuter rail (eg. AMT, GoTransit, West Coast Express) that adopt voluntary frameworks		100% voluntary adoption by passenger and freight operators by 2011	

* The PA description for Surface and Intermodal Security has been amended to reflect the end of the Transit-Secure Contribution program on March 31, 2009. This amendment will be reflected in the Main Estimates.

Planning Highlights

During the planning period, the program will:

- develop a comprehensive surface and intermodal security strategy to 2015;
- develop security policy and regulatory frameworks for international bridge and tunnels and the Transportation of Dangerous Goods (TDG) security for surface and intermodal transportation;
- strengthen oversight of the voluntary rail security regime;
- continue to build industry capacity in rail and transit security by developing and implementing Codes of Practice conducting exercises and training, developing tools and guidance material and increasing awareness for the operators; and
- conduct security assessments for the Atlantic Gateway and Corridor.

Benefits for Canadians

The program benefits Canadians because it:

- raises industry awareness of security issues;
- improves communication, cooperation and collaboration on security issues among transportation operators such as railways, trucking companies, bus lines and public transit authorities;
- works with international partners to strengthen surface and multi-modal transportation security requirements; and
- makes sure that the system has the ability and capacity to resume the efficient movement of people and goods in the event of a terrorist attack.

2.5 PROGRAM ACTIVITY: INTERNAL SERVICES

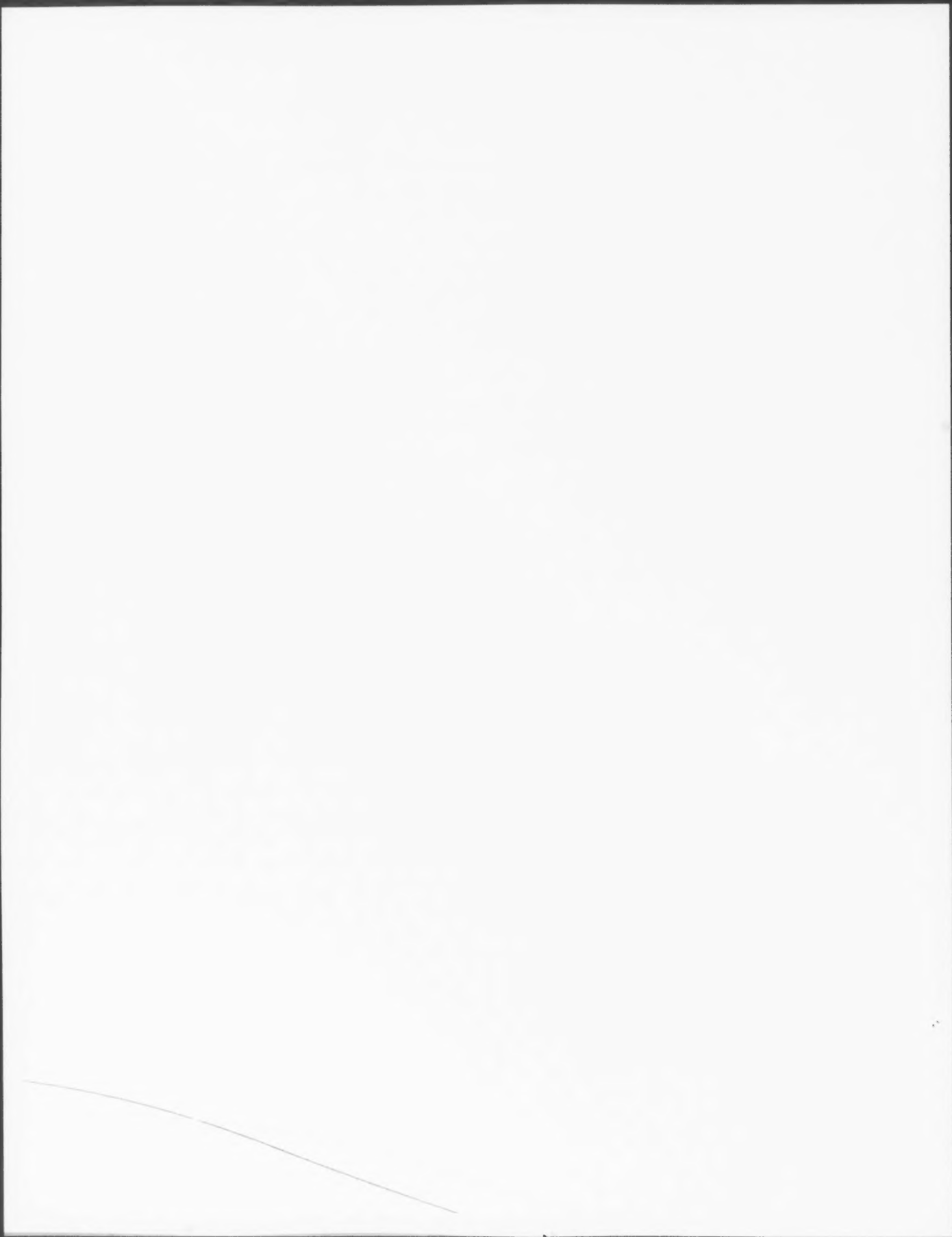
Description: Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Material Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization.

Internal Services					
2010-11		2011-12		2012-13	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
1,292	177	1,288	169	1,277	176

Planning Highlights

During the planning period, the program will:

- continue to support the Public Service renewal priority through focused planning, recruitment, employee development and more efficient processes and tools, with specific emphasis on talent management and employee engagement (❖ key initiative under Transport Canada's Management Priorities);
- enhance performance measurement and reporting through a review and refinement of the Department's Performance Measurement Framework under the Program Activity Architecture to enable better decision-making throughout the department to improve program delivery and resource allocation, and enhance accountability;
- implement a new Executive Committee structure that is aligned with the department's Program Activity Architecture (❖ key initiative under Transport Canada's Management Priorities); and
- ensure that the department effectively implements the Treasury Board Policy Suite Renewals, specifically for Investment Planning policy, the Transfer Payments policy, and the Internal Control policy.



SECTION III – SUPPLEMENTARY INFORMATION

3.1 SUPPLEMENTARY INFORMATION TABLES

The following tables were submitted electronically. The electronic tables can be found on the Treasury Board Secretariat's Web site at: <http://www.tbs-sct.gc.ca/est-pre/index-eng.asp>.

Details on Transfer Payment Programs (TPP)
Green Procurement
Horizontal Initiatives
Internal Audits and Evaluations
Sources of Respendable and Non-Respendable Revenue
Status Report on Transformational and Major Crown Projects
Summary of Capital Spending by Program Activity

3.2 OTHER ITEMS OF INTEREST

Aviation Safety

<http://www.tc.gc.ca/civilaviation/aviationsafety/menu.htm>

Aviation Security

<http://www.tc.gc.ca/eng/aviationsecurity/menu.htm>

Canada's Economic Action Plan

<http://www.actionplan.gc.ca>

Canada's Gateways

<http://www.canadagateways.gc.ca/index2.html>

CANUTEC

<http://www.tc.gc.ca/canutec/en/menu.htm>

ecoTRANSPORT

<http://www.ecoaction.gc.ca/ecotransport/index-eng.cfm>

Finance and Administration

<http://www.tc.gc.ca/eng/corporate-services/finance-menu.htm>

Marine Safety Program Activity

<http://www.tc.gc.ca/marinesafety/menu.htm>

Marine Security Program

<http://www.tc.gc.ca/marinesecurity/menu.htm>

National Policy Framework for Strategic Gateways and Trade Corridors

<http://www.canadagateways.gc.ca/NationalPolicyFramework/nationalpolicy.html>

The New Wave: Marine Safety's Strategic Plan 2009-2015

<http://www.tc.gc.ca/marinesafety/tp/tp13111/minister.htm>

Operation Lifesaver

<http://www.operationlifesaver.ca/>

Rail Safety Program Activity

<http://www.tc.gc.ca/RailSafety/Menu.htm>

Road Safety Program Activity

<http://www.tc.gc.ca/roadsafety/index.htm>

Statutes

<http://www.tc.gc.ca/eng/acts-regulations/acts.htm>

Surface and Intermodal Security Program

<http://www.tc.gc.ca/railsecurity/pruts/menu.htm>

Transportation and the Environment

<http://www.tc.gc.ca/eng/environment-menu.htm>

Transport Canada Web site

<http://www.tc.gc.ca>

Transportation in Canada Annual Report

<http://www.tc.gc.ca/policy/report/aca/anre2008/index.html>

Transportation of Dangerous Goods (TDG) Program Activity

<http://www.tc.gc.ca/tdg/menu.htm>

Transport, Infrastructure and Communities Portfolio

<http://www.tc.gc.ca/eng/aboutus-abouttic.htm>